

Transportation Advisory Group



| | |
|----------------------------|---|
| Report subject | South East Dorset (SED) City Region Transforming Cities Fund (TCF) Progress Report |
| Meeting date | 22 January 2020 |
| Status | Public Report |
| Executive summary | This report for the South East Dorset (SED) City Region Transforming Cities Fund (TCF) has been developed to update members on progress and communicate the actions that are currently in progress to ensure that the Council is ready to deliver the programme if it is successful with its bid for funding. |
| Recommendations | The Transportation Advisory Group is asked to note the SED City Region TCF bid progress. |
| Reason for recommendations | No decision required. |
| Portfolio Holder(s): | Councillor Andy Hadley – Cabinet Member for Transport and Infrastructure |
| Corporate Director | Bill Cotton, Regeneration & Economy |
| Service Director | Julian McLaughlin, Growth & Infrastructure |
| Contributors | Richard Pincroft , Head of Transportation |
| Wards | All |
| Classification | For Decision |

Background

1. Please refer to 9 October BCP Council Cabinet report 'Transforming Cities Fund (TCF) including Local Cycling & Walking Infrastructure Plan (LCWIP) Programme' for previous background information relating to TCF.
2. In spring 2018 the Department for Transport (DfT) announced the Transforming Cities Fund (TCF) with the following Government objective(s):

Encourage an increase in journeys made by low carbon, sustainable modes (proposals which include cycling and walking will be viewed more favourably

where they have been derived and prioritised using the Local Cycling and Walking Infrastructure Plan (LCWIP)).

The fund also aims to support wider cross-cutting priorities including: Improving access to work and delivering growth, Encouraging the use of new mobility systems and technology as part of the Grand Challenge on the Future of Mobility, tackling air pollution and reducing carbon emissions, delivering more homes, delivering apprenticeships and improving skills. The above if funded would assist the Council with its declared climate change emergency position.

3. The TCF application guidance stated that there would be £1.1billion available nationally and that to be eligible for shortlisting cities or city regions had to have minimum workday populations in excess of 400,000 and submit an Expression of Interest (EOI) setting out the case for investment.
4. To meet the threshold locally a 'South East Dorset City Region' which covers all BCP Council and urban extensions into the Dorset Council area was identified that had a workday population in excess of 400,000. Refer to Appendix A for plan showing the extent of the SE Dorset City Region. In the summer of 2018 BCP Council in partnership with Dorset Council submitted an EOI for TCF funding.
5. Initially the SE Dorset City Region was not one of 10 shortlisted by DfT but during the 2018 Autumn Statement additional funding was then added to the TCF pot increasing it to £1.22billion and the number of cities or city regions that could be shortlisted was increased from 10 to 12. In January 2019 following interview at DfT the SE Dorset City Region was shortlisted as 1 of 2 additional city regions successful with our subsequent inclusion into the DfT TCF programme.
6. In March 2019 a conference was hosted by DfT to launch the TCF programme which set out the processes that cities and city regions need to follow to develop their respective EOIs into Strategic Outline Business Cases to secure funding. The process in summary is set out in the following activity schedule:

| Month | Activity | Status |
|----------------|--|---------------|
| March 2019 | DfT visit to SE Dorset City Region | Completed |
| April 2019 | DfT Co-development call | Completed |
| May 2019 | DfT Co-development call | Completed |
| June 2019 | Submit Draft Strategic Outline Business Case (SOBC) to DfT | Completed |
| July 2019 | DfT appraise Draft SOBC and feedback | Received |
| August 2019 | Face to face meeting with DfT at DfT | Completed |
| September 2019 | DfT co-development call | Completed |
| October 2019 | DfT visit to SE Dorset City Region | Completed |
| November 2019 | Submit SOBC to DfT | Completed |

| | | |
|--------------------------------|--|-------------|
| December 2019/ January 2020 | DfT appraise SOBC plus seek clarification on any queries | In progress |
| January 2020 | DfT SOBC 'Challenge Session' at DfT | Cancelled |
| February 2020 | Preparatory work for Full Business Cases | Pending |
| March 2020 | DfT TCF funding announcement* | Pending |
| April 2020 to March 2023 | Delivery of SOBC content** | Pending |

Notes:

*this date is indicative and has been interpreted from recent DfT communications.

**DfT has indicated that schemes/programmes within TCF programmes will need to be locally assured by the preparation and independent assessment of Full Business Cases

7. In line with the activity schedule (refer to section 6) the Council in partnership with Dorset Council and other partners successfully submitted the SED City Region TCF Strategic Outline Business Case to the DfT in November 2019. The executive summary from the SOBC can be found in Appendix A. As can be seen the 3-year programme includes:
 - i. A series of Sustainable Transport Corridors with improvements to bus, cycle and walking infrastructure to connect homes to places of work and pupils to schools and education centres safely;
 - ii. A wider network of cycle routes, complementary to these corridors with improvements to infrastructure and facilities, again connecting homes to work and pupils to schools and education centres safely;
 - iii. Improved highway network management;
 - iv. Enhancements to and expansion of a community bike share scheme (including E-bikes);
 - v. Workplace facilities to encourage sustainable commuting.
8. As set out in the October 2019 Cabinet report the DfT requested that all city regions submit SOBCs setting out 3 levels of funding ask. For the SED City Region TCF SOBC the 3 levels of ask submitted to DfT in November 2019 were:

Low: £79,302,933 of TCF funding towards a £98,297,801 programme

Medium: £98,385,657 of TCF funding towards a £117,880,524 programme

High: £115,708,360 of TCF funding towards a £135,203,227 programme

Schedules setting out the cost build-up of the TCF asks, maps showing the extent of the proposals and overall indicative programme cashflow for each level of ask can be found in Appendix B of this report.
9. The original DfT process indicated that TCF City Region bid teams would need to attend a face to face 'Challenge Session' at DfT during January 2020 but

following the December 2019 General Election these have been cancelled and funding allocations will instead be announced by DfT anytime between now and the end of March 2020.

10. As per the October 2019 cabinet report, officers are continuing to progress TCF activities following the submission of the SED City Region TCF SOBC to ensure delivery is ready to progress at pace once any funding is confirmed across the 3 years whilst trying to and avoid and minimise disruption. Some elements have no impact on the main highway network. Funding to enable this activity to continue has been identified from within the in year LTP capital programme and will be reported as part of the Financial Services MTFP Budget 2020/21 Paper at Cabinet in February 2020.

Summary of financial implications

11. The submission of the final SOBC would indicate to government that if it provides the TCF funding for the proposals set out in the SE Dorset SOBC then BCP Council would match fund the programme utilising LTP funding to deliver schemes locally that continue to promote walking, cycling and bus and rail usage.
12. To develop the SOBC, the SE Dorset City Region received £50k from DfT.
13. Full year forecast capital spend for 2019/20 TCF related activity is likely to reach £800k to finance TCF Strategic Outline Business Case submission. Around £400k of this budget is spend forecast in QTR4, in anticipation of Department for Transport (DfT) announcement in February / March 2020 and resulting immediate spend.
14. The £400k is funded from LTP grant currently allocated within the approved 2019/20 programme to schemes that are either unlikely to require full current budget allocation or can be 'paused' between now and end of March 2020. It is anticipated the £400k forecast spend will cover a range of early costs including communications (including consultation) to commence development of a sustainable transport campaign, engineering teams to continue preliminary development of the likely funded proposals, and programme management.

Summary of legal implications

15. None at this stage.

Summary of human resources implications

16. Based on existing levels of funding within the BCP Council area of the SE Dorset City Region it is possible that TCF funding could increase capital investment by circa 3-4 times in coming years.
17. Trebling or quadrupling the amount of capital investment from TCF would inevitably lead to a significant demand for resource. The Council has existing consultancy and contractor frameworks in place to assist with filling this resource gap. All works would contribute to capital assets and therefore would be chargeable to any TCF awarded funding.

18. The TCF asks account for all costs associated with programme management of the TCF programme and for any additional resource that is required from corporate services to support it.

Summary of environmental impact

19. The proposed programme is designed to promote sustainable travel.
20. All proposals would be developed to minimise the impact of the construction of any works. This would include early contractor involvement to ensure that construction methods minimise the impact of construction on the environment.

Summary of public health implications

21. The proposed programme is designed to promote sustainable travel which should reduce harmful emissions, provide healthy choices, provide better connected communities thereby improving health and wellbeing.
22. The proposed programme should also improve road safety, thereby creating a safer environment for all.

Summary of equality implications

23. Equalities implication screening has indicated that a full assessment is not required at this stage.
24. The proposals all promote sustainable travel and as such will likely enhance the lives of persons with protected characteristics.
25. Equalities screening will need to be revisited once any award from DfT is confirmed and the programme content agreed to enable the assessment of any implications during the design and construction of the proposals.

Summary of risk assessment

26. If DfT decided not to award any TCF funding to the SE Dorset City Region then the majority of feasibility work undertaken to date would not be abortive as the Council now has costed prefeasibility plans for future bid opportunities.
27. Proposed schemes along the TCF corridors have been developed in line with TCF objectives and the outputs of the Bournemouth, Christchurch and Poole Travel Survey (October 2018 to January 2019). These schemes have been developed to feasibility level to date and therefore have not been fully consulted upon at a local level.
28. To ensure that local views are considered when developing the programme, it is recommended that consultation locally is undertaken as part of the process of developing schemes from feasibility to their outline design and as part of the Full Business Case (FBC) development. This shall provide maximum flexibility for local views while keeping to the DfT guidance/ expectation.

Background papers

- 29. 9 October BCP Council Cabinet report 'Transforming Cities Fund (TCF) including Local Cycling & Walking Infrastructure Plan (LCWIP) Programme'
- 30. South East Dorset Transforming Cities Fund Strategic Outline Business Case (submitted to DfT on 28 November 2019) – available via email on request.

Appendices

- 31. Appendix A – South East Dorset City Region Transforming Cities Fund Strategic Outline Business Case Executive Summary
- 32. Appendix B – Low, Medium and High TCF Programme proposals. TCF asks, maps

Appendix A - South East Dorset City Region Transforming Cities Fund Strategic Outline Business Case Executive Summary